

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Military Management provides for the effective and responsive overall management of the Idaho National Guard and the Idaho Military Division. Operation and maintenance of armories provides storage and security for federal property and facilities. Administrative support and training programs are managed for enlistment and retention of personnel in the Army and Air National Guard.

#### FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 786

General	21.90	1,241,000	840,000	14,700	200,000	0	2,295,700
Federal	0.00	0	161,700	0	0	0	161,700
Other	0.00	17,100	21,100	0	0	0	38,200
<b>Total</b>	<b>21.90</b>	<b>1,258,100</b>	<b>1,022,800</b>	<b>14,700</b>	<b>200,000</b>	<b>0</b>	<b>2,495,600</b>

#### Appropriation Adjustments

4.31 Supplemental - Utility Costs: Provide one time resources to pay for increased utility costs for armories and Gowen Field facilities.

General	0.00	0	125,000	0	0	0	125,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(38,200)	0	0	0	0	(38,200)
<b>Total</b>	<b>0.00</b>	<b>(38,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,200)</b>

#### FY 2001 Total Appropriation

General	21.90	1,202,800	965,000	14,700	200,000	0	2,382,500
Federal	0.00	0	161,700	0	0	0	161,700
Other	0.00	17,100	21,100	0	0	0	38,200
<b>Total</b>	<b>21.90</b>	<b>1,219,900</b>	<b>1,147,800</b>	<b>14,700</b>	<b>200,000</b>	<b>0</b>	<b>2,582,400</b>

#### Expenditure Adjustments

6.41 Object Transfers

Other	0.00	(17,100)	17,100	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(17,100)</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2001 Estimated Expenditures

General	21.90	1,202,800	965,000	14,700	200,000	0	2,382,500
Federal	0.00	0	161,700	0	0	0	161,700
Other	0.00	0	38,200	0	0	0	38,200
<b>Total</b>	<b>21.90</b>	<b>1,202,800</b>	<b>1,164,900</b>	<b>14,700</b>	<b>200,000</b>	<b>0</b>	<b>2,582,400</b>

#### Base Adjustments

8.31 Transfer Between Programs: Receive one position from state and federal agreements program to coordinate armory maintenance.

General	1.00	21,000	0	0	0	0	21,000
<b>Total</b>	<b>1.00</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

Military Division  
Military Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures							
General	0.00	0	(175,000)	(14,700)	0	0	(189,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(175,000)</b>	<b>(14,700)</b>	<b>0</b>	<b>0</b>	<b>(189,700)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	38,200	0	0	0	0	38,200
<b>Total</b>	<b>0.00</b>	<b>38,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,200</b>
<b>FY 2002 Base</b>							
General	22.90	1,262,000	790,000	0	200,000	0	2,252,000
Federal	0.00	0	161,700	0	0	0	161,700
Other	0.00	0	38,200	0	0	0	38,200
<b>Total</b>	<b>22.90</b>	<b>1,262,000</b>	<b>989,900</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>2,451,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	15,000	0	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	12,600	0	3,000	0	15,600
Federal	0.00	0	2,400	0	0	0	2,400
Other	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>18,600</b>
10.31 Replacement Items: Provide funds to replace four (4) computers, \$6,000; two (2) printers, \$1,000; software upgrades, \$13,500; and training tapes, \$2,700.							
General	0.00	0	0	23,200	0	0	23,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>23,200</b>
10.42 Refactored Classes: Reclassify the protocol officer, personnel assistant and two financial specialists.							
General	0.00	23,100	0	0	0	0	23,100
<b>Total</b>	<b>0.00</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,100</b>
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	14,300	0	0	0	14,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,300</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(4,100)	0	0	0	(4,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,100)</b>

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10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	53,100	0	0	0	0	53,100
<b>Total</b>	<b>0.00</b>	<b>53,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,100</b>
10.71 External Nonstandard Adjustments: Provide for step pay increases to remain consistent with federal pay plan.							
General	0.00	22,400	0	0	0	0	22,400
<b>Total</b>	<b>0.00</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,400</b>
10.72 External Nonstandard Adjustments: Provide for the difference in funding between federally authorized cost of living adjustments and the change in employee compensation granted by the 2000 Legislature.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.73 External Nonstandard Adjustments: Provide for the increased cost of utilities above standard inflation. This provides for a 31% increase in natural gas, 8% increase in water, and 7% increase in electricity.							
General	0.00	0	133,900	0	0	0	133,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>133,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,900</b>
<b>FY 2002 Total Maintenance</b>							
General	22.90	1,375,600	971,700	23,200	203,000	0	2,573,500
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	38,800	0	0	0	38,800
<b>Total</b>	<b>22.90</b>	<b>1,375,600</b>	<b>1,174,600</b>	<b>23,200</b>	<b>203,000</b>	<b>0</b>	<b>2,776,400</b>
<b>Program Enhancements</b>							
12.01 Armory Enhancements: Provide funds to improve sixteen (16) local armories and address the maintenance backlog.							
General	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
12.02 Maintenance Technician: Provide funds to hire a maintenance technician to address armory maintenance issues.							
General	0.00	21,000	0	0	0	0	21,000
<b>Total</b>	<b>0.00</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
12.03 Armory Maintenance: Provide for an increase in the base armory maintenance budget from \$175,000 to \$200,000 annually.							
General	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
12.04 Building Moves: Provide for the increased cost to maintain additional square footage for training, human resources, and Bureau of Disaster Services functions. One time Operating Expenditures provide for payment of electricity billing error by Idaho Power Company.							
General	0.00	0	69,400	7,400	0	0	76,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>69,400</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>76,800</b>

Military Division  
Military Management

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12.05 Property Book Officer: Provide funds for one position to maintain property accountability and coordinate movement and tracking of assets.							
General	0.00	44,800	0	0	0	0	44,800
<b>Total</b>	<b>0.00</b>	<b>44,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,800</b>
12.06 Chief Information Officer: Provide for one position to act as chief information officer for the Military Division. This person will be responsible for all information technology resources and coordination efforts within the agency.							
General	1.00	72,300	0	0	0	0	72,300
<b>Total</b>	<b>1.00</b>	<b>72,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,300</b>
12.07 Property Database Development: Not recommended. Provide funds to contract a study of Military Division titles to armory land and facilities throughout the state.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.08 Military Historical Museum: Provide funding for a contract curator at the Idaho Military Historical Museum located on Gowen Field.							
General	0.00	0	18,000	0	0	0	18,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
12.09 Land Purchase: Not recommended. Provide funds to purchase 8.7 acres of land adjacent to Gowen Field for future expansion of secure equipment storage.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.10 Military Affairs Assistant Travel Expense: Provide funds for travel expenses incurred by the military affairs special assistant.							
General	0.00	0	7,400	0	0	0	7,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
12.11 Orchard Training Site Lease: Provide funds for the increased cost of land leased from the state of Idaho for National Guard training exercises (\$2,400) and an expansion of leased land adjacent to Gowen Field (\$5,000).							
General	0.00	0	7,400	0	0	0	7,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	23.90	1,513,700	1,198,900	30,600	203,000	0	2,946,200
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	38,800	0	0	0	38,800
<b>Total</b>	<b>23.90</b>	<b>1,513,700</b>	<b>1,401,800</b>	<b>30,600</b>	<b>203,000</b>	<b>0</b>	<b>3,149,100</b>